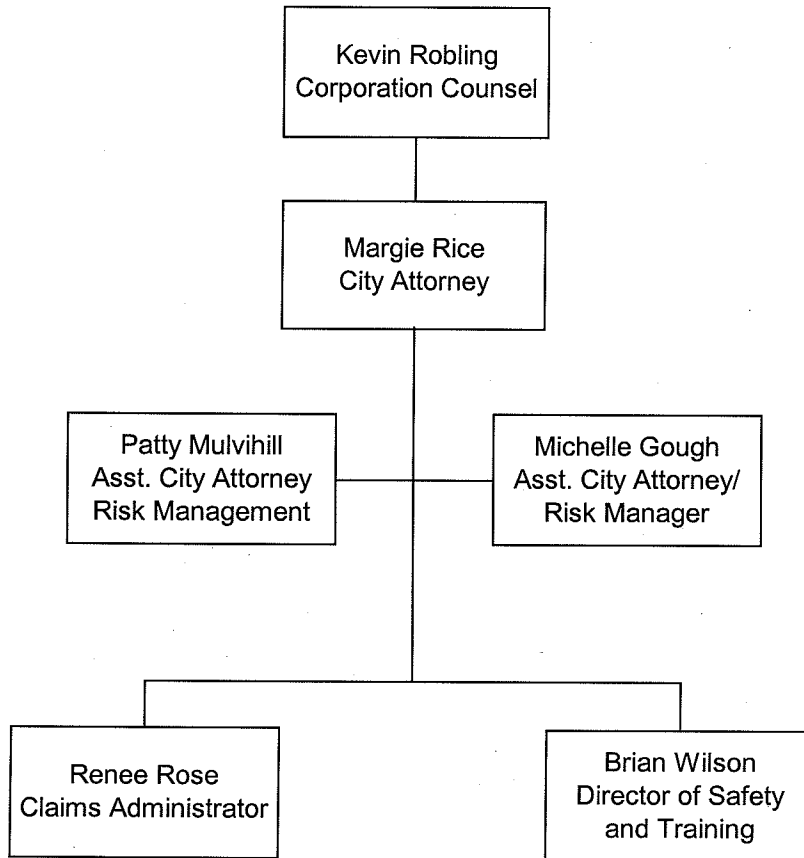


RISK MANAGEMENT



Risk Management's 2008 Budget vs. 2009 Budget

Budget Allocation	2008 Budget			2009 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services		262,305	262,305		265,225	265,225	2,920
200 - Supplies		40,848	40,848		46,138	46,138	5,290
300 - Other Services		576,821	576,821		403,421	403,421	(173,400)
400 - Capital Outlays		0	0		0	0	0
Total	0	879,974	879,974	0	714,784	714,784	(165,190)

Employees	2008 Budget		2009 Budget		# Change
Regular	4.00		4.00		0.00
Temporary					0.00
Total	4.00		4.00		0.00

Department: Risk Management		2007	2007	2008	2009	\$	%
Fund: Risk Management (800-10-00000-5		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	4.000	4.000		
11 Salaries & Wages							
1110 Salaries & Wages - Regular	189,204	187,366	199,997	201,825	1,828	0.91%	
1120 Salaries & Wages - Temporary							
1130 Salaries & Wages - Overtime							
12 Employee Benefits							
1210 FICA	14,474	13,655	15,300	15,440	140	0.92%	
1220 PERF	19,393	19,205	21,000	21,696	696	3.31%	
1230 Health Insurance	25,192	25,192	25,444	25,700	256	1.01%	
1240 Unemployment Compensation							
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services	632	632	564	564			
TOTAL - CATEGORY 1:	248,895	246,050	262,305	265,225	2,920	1.11%	
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies	1,078	1,068	1,078	1,078			
22 Operating Supplies							
2210 Institutional & Medical							
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil	2,178	1,936	4,000	4,100	100	2.50%	
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies							
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance							
24 Other Supplies							
2410 Books	490	2,114	490	1,000	510	104.08%	
2420 Other Supplies	1,960	690	1,960	1,960			
2430 Uniforms and Tools	33,320	33,212	33,320	38,000	4,680	14.05%	
TOTAL - CATEGORY 2:	39,026	39,019	40,848	46,138	5,290	12.95%	
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services		10,779					
3130 Medical							
3140 Exterminator Services							
3150 Communications Contract							
3160 Instruction	495	3,116	495	4,195	3,700	747.47%	
3170 Mgt. Fees, Consultants & Workshops		276					
32 Communication & Transportation							
3210 Telephone	198	199	198	198			
3220 Postage	1,485	22	1,485	1,485			
3230 Travel							
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing	743	165	743	743			
3320 Advertising							

Department: Risk Management		2007	2007	2008	2009	\$	%
Fund: Risk Management (800-10-00000-5		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	50,000	25,506	50,000	51,500	1,500	3.00%
	3420 Worker's Comp. & Risk Admin.	335,000	340,704	500,000	321,000	-179,000	(35.80%)
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Natural Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	1,100	1,100	900	1,300	400	44.44%
	3630 Machinery & Equip. Repairs & Maint.						
	3640 Hardware & Software Maintenance	13,100	13,100	13,100	13,100		
	3650 Other Repairs & Maintenance						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	3,960	2,722	3,960	3,960		
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	5,940		5,940	5,940		
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		412,021	397,687	576,821	403,421	-173,400	(30.06%)
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacement						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:		699,942	682,757	879,974	714,784	-165,190	(18.77%)